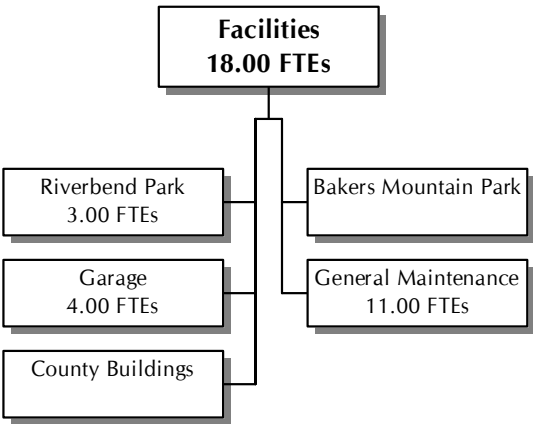


Catawba County Government



Facilities

Summary

	2001/02 Actual	2002/03 Current	2003/04 Requested	2003/04 Approved	Percent Change
Revenue					
Charges & Fees	\$27,853	\$14,000	\$10,000	\$10,000	-29%
Miscellaneous	4,951	20,500	21,000	21,000	2%
Local	8,000	8,000	8,000	8,000	0%
General Fund	2,131,553	1,970,123	1,932,103	1,971,406	0%
Total	\$2,172,357	\$2,012,623	\$1,971,103	\$2,010,406	0%
Expenses					
Personal Services	\$783,238	\$767,896	\$747,571	\$743,698	-3%
Supplies & Operations	1,313,326	1,226,540	1,223,532	1,237,044	1%
Capital	75,793	18,187	0	29,664	63%
Total	\$2,172,357	\$2,012,623	\$1,971,103	\$2,010,406	0%
Employees					
Permanent	19.50	19.00	18.00	18.00	-5%
Hourly	1.50	1.00	1.00	1.00	0%
Total	21.00	20.00	19.00	19.00	-5%

Significant Changes:

Facilities includes Fleet Maintenance, Facility Maintenance, and the two County parks. The Administration function has been eliminated as part of budget reductions in Fiscal Year 2002/03. Facilities will now be under the direction of the County Manager's department.

Budget reductions have made achievement of park goals difficult since hours of park operations had to be reduced in order to meet mandatory budget reductions. This impacted an outcome to implement a volunteer program at both parks, to increase public attendance, to increase educational use by local schools and civic organizations, and to increase permit activity at the parks by 5%.

Outcomes for Fiscal Year 2003/04 include continued quick response to requests for routine and emergency building maintenance; repair of road signs within 20 working days of notification and installing 95% of new road signs within 20 days of notification; preserving the good appearance of County public facilities and grounds; providing quick turn-around for repairs and routine maintenance of the County vehicle fleet; maintaining and monitoring fuel inventory to assure fuel is available to all County owned and contracted vehicles; and maintaining an adequate parts inventory for maintenance and repair of vehicles.

In spite of decreased park hours due to budget reductions, Park outcomes continue to strive to increase public attendance and awareness of Catawba County Parks on the days they are open. They have also continued an outcome to present educational programs to the public to share environmental information in an effort to broaden public awareness and participation in the preservation of the County's unique natural heritage.

There is little change in outcomes for Facility and Vehicle Maintenance. They continue to meet outcomes for responding to 95% of emergency maintenance requests within 1 hour of notification and correcting 95% of routine maintenance and repairs within 5 working days (telephone, electrical, and plumbing requests within 3 days), and installing 95% of new road signs within 20 days after notification.

Administration

Organization: 440010

	2001/02 Actual	2002/03 Current	2003/04 Requested	2003/04 Approved	Percent Change
Revenue					
Miscellaneous	\$2,430	\$0	\$0	\$0	0%
General Fund	109,766	112,551	0	0	0%
Total	\$112,196	\$112,551	\$0	\$0	0%
Expenses					
Personal Services	\$105,403	\$108,401	\$0	\$0	0%
Supplies & Operations	6,793	4,150	0	0	0%
Total	\$112,196	\$112,551	\$0	\$0	0%
Employees					
Permanent	1.00	1.00	0.00	0.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	1.00	1.00	0.00	0.00	0%

Significant Changes:

PARKS

Statement of Purpose

Provide recreational opportunities for the citizens of Catawba County through the operation and development of parks and the preservation of open space.

Outcomes

1. Increase public attendance and awareness of Catawba County Parks.
2. Increase Riverbend Park's daily attendance average by 10% as evidenced by traffic counter statistics/sign-in sheets and monthly parks report.
3. Increase Bakers Mountain Park's daily attendance average by 10% as evidenced by traffic counter statistics/sign-in sheets and monthly parks report.
4. Achieve 400 volunteer labor hours by completing a minimum of four park improvement projects. The secondary goal of these improvement projects will be environmental/interpretive education and community involvement. In an effort to involve youth, these projects will include school and scouting groups when possible. This will be completed as evidenced by the volunteer/Project Log, sign-in sheets and the monthly parks report.
5. Host 14 educational/interpretive programs with no less than 300 patron participants as evidenced by daily sign-in sheets.
6. The goal of these programs is to share environmental/interpretive information with the public in an effort to broaden public awareness and participation in the preservation of Catawba County's unique natural heritage.
7. Develop and implement a park maintenance and operational duties program. Use this program to maintain and improve the parks in an organized and timely manner. Complete 95% of all daily, weekly, and monthly operations as evidenced by the completed daily and monthly forms and inspection by the Parks Supervisor.

Riverbend Park

Organization: 440021

	2001/02 Actual	2002/03 Current	2003/04 Requested	2003/04 Approved	Percent Change
Revenue					
Charges & Fees	\$2,570	\$3,000	\$3,000	\$3,000	0%
Miscellaneous	0	500	500	500	0%
General Fund	153,797	159,734	149,851	149,410	-6%
Total	\$156,367	\$163,234	\$153,351	\$152,910	-6%
Expenses					
Personal Services	\$107,261	\$111,097	\$126,536	\$126,095	13%
Supplies & Operations	32,570	33,950	26,815	26,815	-21%
Capital	16,536	18,187	0	0	0%
Total	\$156,367	\$163,234	\$153,351	\$152,910	-6%
Employees					
Permanent	3.50	3.00	3.00	3.00	0%
Hourly	1.00	1.00	1.00	1.00	0%
Total	4.50	4.00	4.00	4.00	0%

Significant Changes:

Bakers Mountain Park

Organization: 440023

	2001/02 Actual	2002/03 Current	2003/04 Requested	2003/04 Approved	Percent Change
Revenue					
Miscellaneous	\$380	\$0	\$500	\$500	0%
General Fund	5,694	10,639	13,019	13,019	22%
Total	\$6,074	\$10,639	\$13,519	\$13,519	27%
Expenses					
Personal Services	\$0	\$2,153	\$4,844	\$4,844	125%
Supplies & Operations	6,074	8,486	8,675	8,675	2%
Total	\$6,074	\$10,639	\$13,519	\$13,519	27%
Employees					
Permanent	0.00	0.00	0.00	0.00	0%
Hourly	0.50	0.00	0.00	0.00	0%
Total	0.50	0.00	0.00	0.00	0%

Significant Changes:

FLEET MAINTENANCE

Statement of Purpose

Maintain all Catawba County owned / contracted vehicles to the highest quality, efficiency, timeliness and cost effectiveness to maximize their useful life.

Outcomes

1. Provide the proper care and maintenance of vehicles by:
 - a. Scheduling and completing 96% of all preventive maintenance services within 3 working days of the scheduled service, as evidenced by work orders.
 - b. Scheduling, diagnosing and affecting repairs on 93% of all County vehicles within 2 working days, as evidenced by work orders.
2. Provide roadside emergency service to County owned vehicles during normal working hours, (8:00 am – 5:00 pm, Monday – Friday), by:
 - a. Responding to and repairing or recovering 98% of in-County roadside emergencies within 2 hours of notification, if parts are available and contracted towing service is responsive, as evidenced by work orders.
 - b. Responding to and repairing or recovering 98% of out-of-County roadside emergencies within 12 hours of notification, if parts are available and contracted towing service is responsive, as evidenced by work orders.
3. Provide 24 hours, 356 days a year, on call roadside emergency service to County owned vehicles after normal working hours, by:
 - a. Responding to and repairing or recovering 98% of in-County roadside emergencies within 2 hours of notification, as evidenced by work orders.
 - b. Responding to and repairing or recovering 98% of out-of-County roadside emergencies within 12 hours of notification, as evidenced by work orders.
4. Provide adequate tire, parts and fuel inventories by:
 - a. Maintaining and monitoring, 99% of the time, tire inventory to provide tires for the repair or replacement as needed within 2 hours of the scheduled service, by spot checking inventory monthly.

- b. Maintaining and monitoring, 100% of the time, fuel inventory to assure fuel is available for all County owned / contracted vehicles, seven days a week, 365 days a year, as evidenced by departmental surveys.
 - c. Maintaining and monitoring, 98% of the time, parts inventory to assure that necessary parts are available for the repair and maintenance of County owned / contracted vehicles, by spot checking inventory monthly.
- 5. Advise and assist, when requested, with vehicle replacement schedules and specification documentation for new vehicle procurement by:
 - a. Responding to 100% of all departments requests and completing written specifications of new vehicles within 10 working days, as evidenced by departmental surveys.
- 6. Advise and assist all departments with vehicle and driver management by advising, 100% of the time, on a quarterly basis, each department of:
 - a. Vehicle neglect or abuse

Garage

Organization: 440103

	2001/02 Actual	2002/03 Current	2003/04 Requested	2003/04 Approved	Percent Change
Revenue					
Charges & Fees	\$10,266	\$4,000	\$0	\$0	0%
Miscellaneous	2,141	20,000	20,000	20,000	0%
General Fund	325,814	307,800	330,073	329,480	7%
Total	\$338,221	\$331,800	\$350,073	\$349,480	5%
Expenses					
Personal Services	\$167,233	\$166,275	\$178,848	\$178,255	7%
Supplies & Operations	170,988	165,525	171,225	171,225	3%
Total	\$338,221	\$331,800	\$350,073	\$349,480	5%
Employees					
Permanent	4.00	4.00	4.00	4.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	4.00	4.00	4.00	4.00	0%

Significant Changes:

FACILITY MAINTENANCE

Statement of Purpose

To maintain all of Catawba County facilities and grounds in an efficient and prompt manner in order to maximize their useful life and to provide a productive environment for employees and the public.

Outcomes

1. Insure the proper care and maintenance of County facilities and grounds by:
 - a. Responding to 95% of the emergency situations within 1 hour after notification, as evidenced by work orders: emergency work orders, emergency HVAC requests, emergency electrical problems and emergency plumbing problems.
2. Responding to and correcting 92% of all routine maintenance and repair within 5 working days, as evidenced by completed work orders.
3. Troubleshooting and repairing 92% of all telephone problems within 3 working days after notification, as evidenced by work orders.
4. Responding to and correcting 92% of all electrical problems within 3 working days after notification, as evidenced by work orders.
5. Responding to and correcting 92% of all plumbing problems within 3 working days after notification, as evidenced by work orders.
6. To install and maintain all road signs for All County named streets and roads for the efficient operation of the Enhanced 911 emergency system and to assist All County travelers by:
 - a. Maintaining and repairing 90% of all road signs within 20 working days of notification.
7. Installing 95% of new road signs within 20 working days after notification.
8. Preserve the appearance of Catawba County Historic and Public facilities and grounds in accordance with public and private expectations, as measured by building specific surveys.

General Maintenance

Organization: 440104

	2001/02 Actual	2002/03 Current	2003/04 Requested	2003/04 Approved	Percent Change
Revenue					
Charges & Fees	\$15,017	\$7,000	\$7,000	\$7,000	0%
General Fund	498,046	418,649	491,210	518,035	24%
Total	\$513,063	\$425,649	\$498,210	\$525,035	23%
Expenses					
Personal Services	\$403,341	\$379,970	\$437,343	\$434,504	14%
Supplies & Operations	50,465	45,679	60,867	60,867	33%
Capital	59,257	0	0	29,664	0%
Total	\$513,063	\$425,649	\$498,210	\$525,035	23%
Employees					
Permanent	11.00	11.00	11.00	11.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	11.00	11.00	11.00	11.00	0%

Significant Changes:

County Buildings

Organization: 440151

	2001/02 Actual	2002/03 Current	2003/04 Requested	2003/04 Approved	Percent Change
Revenue					
Local	\$8,000	\$8,000	\$8,000	\$8,000	0%
General Fund	1,038,436	960,750	947,950	961,462	0%
Total	\$1,046,436	\$968,750	\$955,950	\$969,462	0%
Expenses					
General Buildings	\$319,101	\$288,600	\$326,600	\$334,612	16%
Justice Center	427,634	366,800	389,800	390,600	6%
Library Buildings	120,909	58,150	54,350	59,050	2%
Leased Buildings	15,660	21,000	21,000	21,000	0%
Social Services Buildings	104,365	98,800	80,800	80,800	-18%
Public Health Buildings	17,277	22,200	22,200	22,200	0%
Mental Health Buildings	27,322	100,200	48,200	48,200	-52%
Street Signs	14,168	13,000	13,000	13,000	0%
Total	\$1,046,436	\$968,750	\$955,950	\$969,462	0%

Significant Changes: